



Rising to the Challenge

CITY OF ATLANTA DEPARTMENT OF INFORMATION TECHNOLOGY 2005 ANNUAL REPORT

City of Atlanta – 2005 Information Technology Annual Report

Letter from Chief Information Officer, Abe Kani

Dear Customer:

I am very excited about the opportunity to share with you the Department of Information Technology's (DIT) 2005 Annual Accomplishments Report. This report highlights our continuing successes and focused efforts to revitalize City government based on the strategic mandates we embraced and are reflected in City of Atlanta 2004-2006 IT Strategic Plan. We continue to make rapid progress towards achieving our organizational goal of being recognized as a best-in-class IT organization by our customers.

In 2004, DIT established a new format for reporting our annual accomplishments. Because of positive remarks we have received from you, we continue with the same reporting format in 2005. This format ensures that relevant information is summarized, and the impact of DIT's efforts is evaluated from departmental, enterprise, and operational perspectives. We continue to invest in upgrading our IT infrastructure to improve quality of service and performance. Providing best tools to our end users to enable their transformation to knowledge workers remain a high priority goal. Technology refresh activities continued in 2005 by replacing a great portion of our desktops with more capable and smaller form factor units. Many critical projects were launched in 2005, which their completion by the middle of 2006 will further our goal of introducing automation and improved business processes. Since 2004, we have continued to reduce the cost of telecommunications. We are poised to continue with further reduction in 2006.

A major factor in the rise of DIT to the challenges placed before us in 2004 is the support and cooperation we continue to receive from our customers. We cannot be successful without this support and the opportunity to collaborate and partner with you. I look forward to receiving your comments and suggestions.

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Department of Information Technology Mission

Provide business value, through collaboration and participation with our business partners (customers), by leveraging the right technology to enable timely, cost-effective, high-quality delivery of City services.

Department of Information Technology Vision

To be recognized as an innovative, value-driven customer-focused, effective information technology services provider.

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Executive Summary

The Department of Information Technology (DIT) supports the technology needs of the City of Atlanta and its Citizens. This report highlights our 2005 accomplishments, in progress initiatives and key strategic drivers over the next three years: 2006 – 2008.

DIT is committed to delivering value added services and customer driven initiatives in three key areas: Enterprise, Direct Impact on the Agencies and Operational.

- *Enterprise accomplishments are initiatives that have City-wide impact in which several City Agencies will benefit.*
- *Direct Impact on the Agencies' accomplishments are initiatives that directly impacted an Agencies' ability to delivery services.*
- *Operational accomplishments are initiatives that impacted the City's IT infrastructure and DIT daily operations.*

DIT continues to deliver initiatives that are highlighted in our 2006 – 2008 Strategic Plan. The initiatives below enable continuous business transformation and support daily operations:

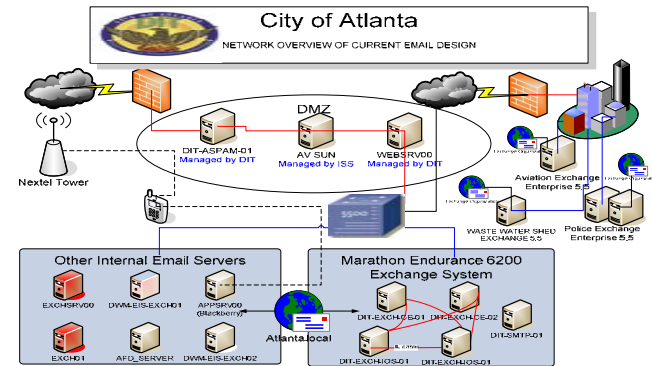
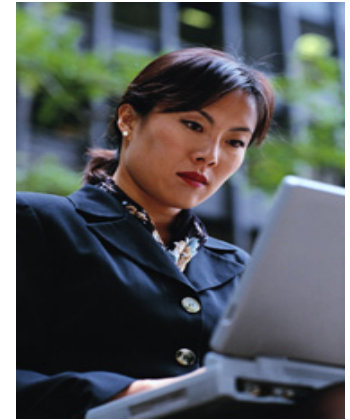
- *On Demand Government*
- *Enterprise Resource Planning - ERP (Human Resources, Finance and Procurement)*
- *Kiosk Information Network*
- *e-Learning Delivery*
- *IT Infrastructure Upgrades*
- *e-Applications / e-Payments*
- *Remedy Help Desk System*
- *Document Imaging and Content Management*
- *Disaster Recovery Plan Implementation*
- *IT Security Enhancements*
- *Enterprise GIS*

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IT Strategies

- ❑ Consistently Exceed Customer – Driven (department level) Service Level Agreements
- ❑ Develop a Common Architecture Enabling Integration and Interoperability of All City Information Systems
- ❑ Lead and Support Continuous Business Process Improvement
- ❑ Provide Access to City Information and Services Anywhere, Anytime
- ❑ Leverage Technology to Improve and Enhance End User Productivity
- ❑ Raise the Level of Skills and Knowledge of City Employees Quickly and Effectively
- ❑ Maximize Value of IT Investments



2005 ACCOMPLISHMENTS

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ENTERPRISE ACCOMPLISHMENTS COMPLETED

- **Mayor's Next Step Program:** DIT provided extensive support for the Mayor's Next Step Program. This included specifying the requirements for laptops and negotiating the cost of 120 new laptop computers with accessories from a Tier 1 PC manufacturer. DIT then assisted with the configuration and delivery of the laptops to designated City of Atlanta graduating seniors. DIT also partnered with private sector and numerous IT vendors for the receipt of donated desktop and laptop computers.
- **Kronos Time and Attendance** was placed in production with Fire Department and Solid Waste Management.
- **ATLStat Facility:** In addition to providing the space for the new ATLStat facility, DIT developed technical design and specification for all technology related items including computer and audio visual systems.
- **5 Digit Dialing:** Implemented 5 digit dialing between the City's core locations – City Hall, City Hall East, City Court and ACDC.
- **Network Winterization Project:** Completed the Network Winterization Project to alleviate network congestion and eliminate existing single points of failure. Also upgraded the WAN from four T1s to dual T3 for improved bandwidth.
- **PC Refresh Phase I:** Deployed 368 computers to the following Agencies: Mayor's Office, Law, Parks & Recreation, General Services, Planning, Procurement, Human Resources, Public Works, Municipal Court, Finance and DIT.
- **Archibus Pilot:** Deployed Archibus Pilot, which is an integrated application suite for the management of all aspects of facilities and infrastructure assets and systems.
- Initiated **e-Learning Program Development.**

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ENTERPRISE ACCOMPLISHMENTS COMPLETED

- Completed **Mainframe Remote Hosting** migration.
- **Enterprise Geographic Information System (GIS)**
 - Deployed web based GIS solution to provide access to GIS data to all City staff
 - Established a web connection to ArcIMS site between City, Airport, Fire and Police
 - Provided Introductory GIS training to 148 city employees
 - Provided 151 man days of Professional GIS training to City and Enterprise Partners • and GIS Staff.
 - Collaborated with Fulton County GIS to establish data drop site for City, County, and 18 Enterprise Partners.
- **Disaster Recovery:** Completed information technology disaster recovery assessment.
- Implemented **Blackberry website** to provide blackberry information via City website.
- **Kiosk Pilot:** Deployed a pilot Kiosk at City Hall to provide City Hall visitors with information and services available.
- **Core Network Upgrade** provided a tiered solution for the Core, Distribution and Access Layers.
- **Homeland Security:** Mini-assessment of emergency preparedness conducted by EDS. Conducted security audit assessment to identify vulnerabilities for the network, internet and server environment.

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ENTERPRISE ACCOMPLISHMENTS IN PROGRESS

- **Enterprise Management System** implemented point management solutions including CiscoWorks, OpManager, Quest software and others. Fully integrated management system starting in July 2006 (FY 2007).
- **Server Consolidation plan** leverages existing tape library (adds drives) and SAN fiber backbone (adds modules). Plan uses server virtualization to reduce footprint. Plan will replace 45 existing servers with 14 virtualized servers.
- **Remedy HelpDesk Management System:** Implemented Phase I functionality of Remedy HelpDesk Management System in 12/05. Phase II Scheduled Go-Live second quarter 06.
- **Oracle Intranet Portal:** Employee Portal to replace existing CityWeb - Scheduled Go-Live second quarter 06.
- **ERP- Oracle Business Transformation Project** includes Human Resources, Finance and Procurement applications. Scheduled Go-Live first quarter 07.
- **PC Refresh Phase II:** Deploying 403 computers during first quarter 06.
- **Kronos Time and Attendance:** Police, City Hall, Judicial, Corrections, DWM, DPW, Motor Transport, DPRCA. Scheduled Go-Live second quarter 06.

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DIRECT IMPACT ON THE AGENCIES' ACCOMPLISHMENTS COMPLETED

- **Ethics and Municipal Clerks Office:** Implemented Electronic Filing (E-filing) Solution for City Financial Disclosure Form, Candidate & Non-Candidate Form, Gift Form, Complaint Form, Reports and Public Search Functionality.
- **Office of Municipal Clerk:** Implemented web presence and Election Communication Website that provided online candidate selection process and displayed election results for 2005 Election.
- **City Council:** Inventoried the desktops in the City Council office area.
- **Law:** Implemented iManage Document Management System.
- **Law:** Installed Adobe Acrobat solution to comply with the July 1, 2005 state mandate for USDC Electronic Filing deployment.
- **Finance:** Implemented Excise Tax Online Payments to allow for payments of Hotel/Motel Taxes, Car Rental Taxes and by The Drink Taxes.
- **Finance:** Implemented Redundant Hardware for PeopleSoft to increase server power and have a failover in case of hardware failure.
- **City Courts:** Implemented online payments for Parking and Moving Violations.
- **City Courts:** Implemented Electronic Court Reporting: CourtSmart, court room audio/visual recording system. This project will reduce court costs by over \$900,000 annually by replacing in court room court reporters.
- **Watershed Management:** Online payments of Water and Sewer bills for residential and commercial customers.
- **Police & Fire:** Implemented Emergency 911 Consolidation of Police & Fire merge dispatch and emergency functionality.

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DIRECT IMPACT ON THE AGENCIES ACCOMPLISHMENTS COMPLETED

- **Police & Fire:** Completed Phase I of Pension Payroll Outsourcing project to outsource Police and Fire Pension to Administrative Services Incorporated (ASI).
- **Fire:** Migrated the Fire department's users email to the City's server to provide Internet email access for all staff and eliminated problems resulting for a secondary system managed by Fire.
- **Planning & Community Development:** Implemented KIVA 7.2 Upgrade.
- **Planning & Community Development:** Implemented KIVA Citizen Online Permitting Application (Electrical, Plumbing, HVAC, Elevators and General Repairs)
- **Planning & Community Development:** Implemented web-based system to review historical information, replacing HIPS legacy system, permitting parcel application.
- **Planning & Community Development:** Developed 40 report programs in support of ATLStat initiative.
- **Parks, Recreations & Cultural Affairs:** Implemented the GreenPrint Model that provides the ability to manipulate data models for future real estate acquisitions.
- **Parks, Recreations & Cultural Affairs:** Deployed 4 high-end workstations to support the GIS System and GreenPrint Model.
- **Parks, Recreations & Cultural Affairs:** Completed an assessment of the network connectivity requirements for 94 locations. Provided additional connectivity to 20 locations.
- **Corrections:** Implemented Grady mugshot expansion.
- **Corrections:** Implemented enhancements to Automate Fulton County Booking/CJIS interface to determine and retrieve missing bookings and retrieve missing live scan records.

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DIRECT IMPACT ON THE AGENCIES' ACCOMPLISHMENTS IN PROGRESS

- **Planning & Community Development:** Implementing Digital Imaging. Schedule Go-Live first quarter 06.
- **Procurement:** Implementing Contract Tracking System to track the location/status of all General Fund, Aviation and Watershed Contract activities from initiation through execution. Scheduled Go-Live first quarter 06.
- **Human Resources:** Implementing NeoGov to support the recruiting and tracking of potential candidates. Scheduled Go-Live third quarter 06.
- **Police:** Implementing Electronic Warrant. Scheduled Go-Live second quarter 06.
- **Police:** Implementing CopsMore Upgrade is the hardware and software upgrade of incident and accident reporting system. Scheduled Go-Live third quarter 06.
- **Finance:** Implementing Business License – online payment to renew business license Scheduled Go-Live first quarter 06.
- **Corrections:** Completed planning phase of Expansion of the Prisoner Identification System (PID). Scheduled Go-Live third quarter 06.
- **Corrections:** Implementing the Automated Fingerprint Imaging System (AFIS) Implementation. Scheduled Go-Live fourth quarter 06.
- **City Courts:** Implementing Maximus Integrated Courts Project (CourtView). Scheduled Go-Live fourth quarter 06.
- **Parks, Recreations & Cultural Affairs:** Deploying connectivity to 45 DPRCA facilities and installing 45 desktop computers for each facility by end of first quarter 06.

OPERATIONAL ACCOMPLISHMENTS COMPLETED

- Implemented a post repair customer feedback process to ensure the end user's problem has been satisfactorily resolved.
- Developed a new set of Service Level Agreements (SLAs) to establish firm delivery commitments to customers.
- Reviewed and modified security practices to limit administrative access to network resources.
- Established the "Employee of the Month" program to recognize the accomplishments and contributions of outstanding performance by DIT staff members.
- Completed Data Center redesign assessment related to fire protection and electrical, mechanical and network redundancy. Redesign is scheduled in 2006.
- Implemented a method for the timely disposal of surplus computer equipment and accessories. Assisted numerous departments to remove computer equipment that had been unused for over a year.
- Streamlined the new user processes for email and network account creation to achieve maximum one day delivery time.
- Formed a Change Management Advisory Committee to improve employee involvement, morale and communication.
- Formed a Change Control Board to improve our enhancement and production release process to adhere to industry standards for programming and production release standards.
- Completed the assessment of the City's Information Technology infrastructure.

OPERATIONAL ACCOMPLISHMENTS

COMPLETED

- Completed Planning and RFP process for structured cabling.
- Improved our ability to implement patches and security systems.
- Completed an independent network security penetration test.
- Completed Planning and RFP process for upgrading network infrastructure.
- Completed the following training series:
 - Executive Development Seminar
 - Organization and Time Management
 - Blackberry Enterprise Training
 - Leadership Skills for Supervisors
 - Customer Service Training

IN PROGRESS

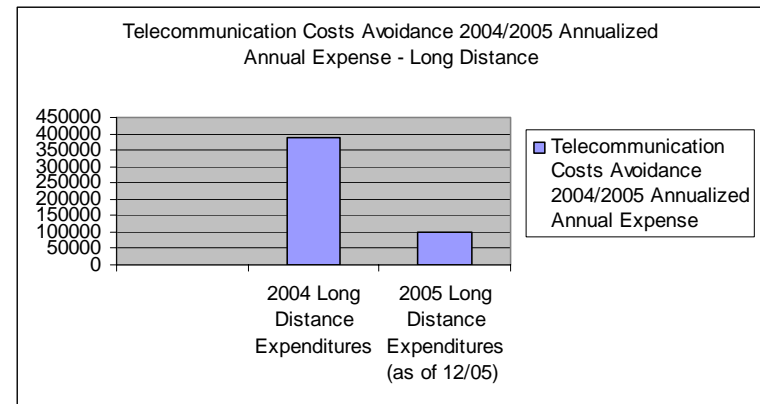
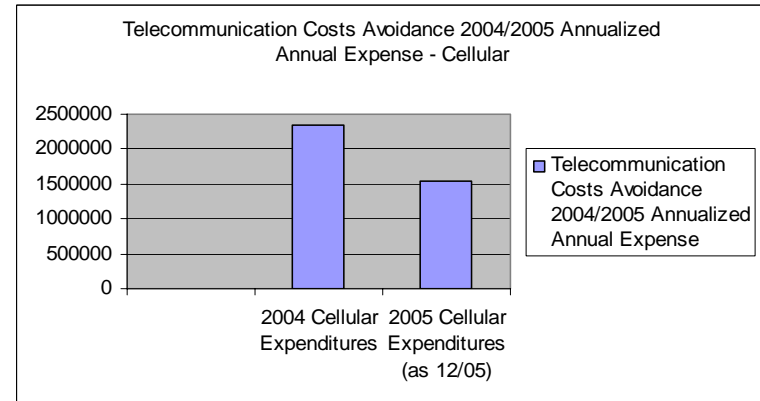
- Selected Computer Associates Company to integrate security software. Targeted completion first quarter 06. This will provide integrated security from the internet to the desktop.

COST AVOIDANCE

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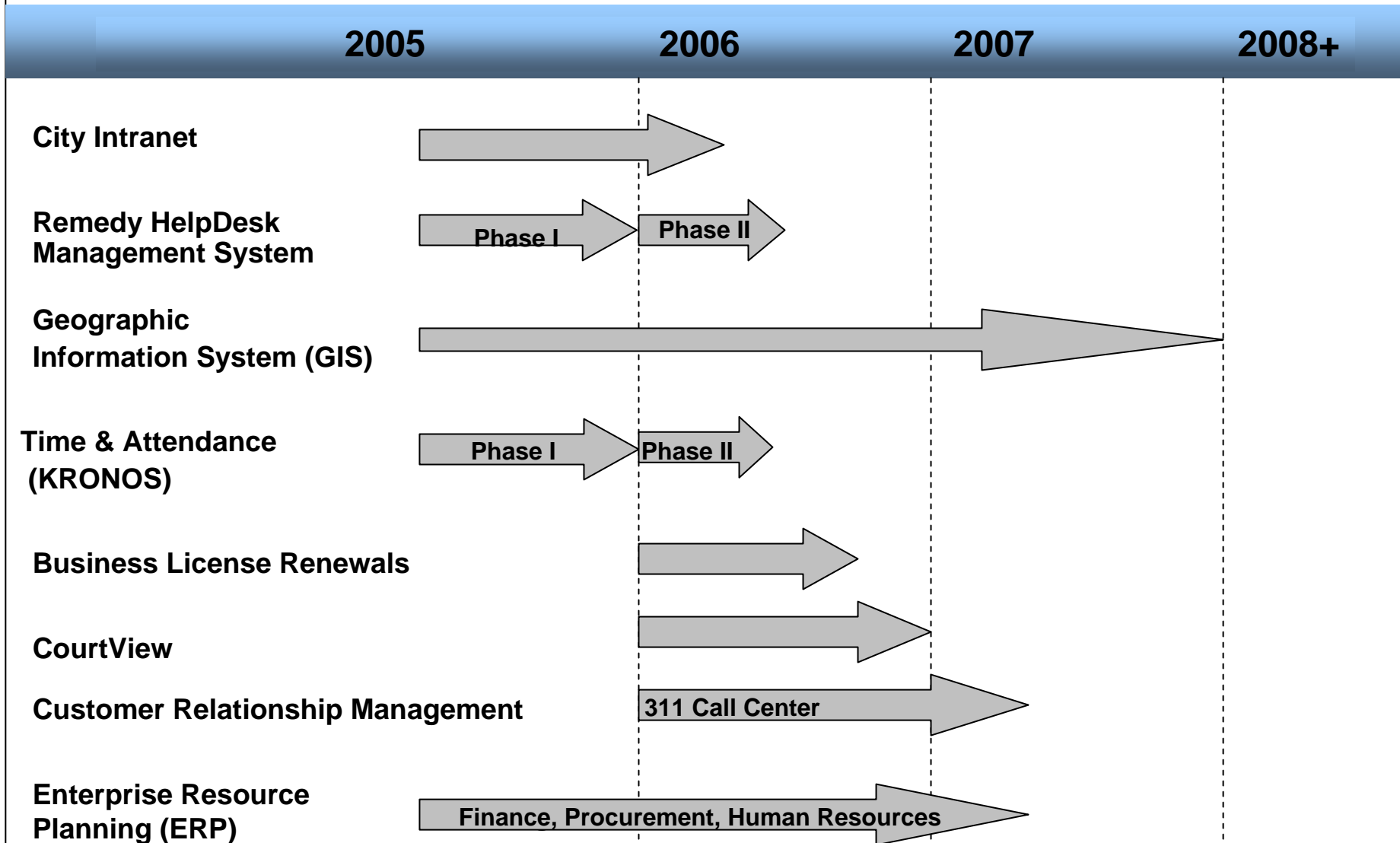
Cost Avoidance

Telecommunication Costs Avoidance	
2004/2005 Annualized	
Service Description	Annual Expense
2004 Cellular Expenditures	2,354,349.25
2005 Cellular Expenditures (as 12/05)	1,534,118.23
Annualized Cellular Cost Variance(avoided cost)	820,231.02
2004 Long Distance Expenditures	\$390,471.07
2005 Long Distance Expenditures (as of 12/05)	\$ 98,090.11
Annualized Long Distance Cost Variance(avoided cost)	\$292,380.96
TOTAL ANNUAL COST AVOIDED	1,112,611.98



Technology Deployment Timelines

Enterprise Application Deployment Timeline



Infrastructure Deployment Timeline

